

Appendix 2

Tasks 15/16

Tasks 16/17

	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16
DCC Start Total	1,209	1,419	1,539	1,511	1,485	1,462	1,380	1,215	1,179	1,126	1,055	1,083
DCC Completed	430	685	835	854	1,097	1,174	1,187	901	1,200	1,247	1,016	1,276
DCC Added	640	805	807	828	1,074	1,092	1,022	865	1,147	1,184	1,066	1,323
DCC Remaining	1,419	1,539	1,511	1,485	1,462	1,380	1,215	1,179	1,126	1,063	1,105	1,130
DCC 14/15										130	127	117
Apr-Dec										266	243	209
FCC Start Total	2,076	2,137	2,061	2,018	2,128	2,107	2,004	1,959	1,932	2,017	2,056	2,033
FCC Completed	876	1,255	1,173	763	1,188	1,248	1,455	1,040	1,509	1,604	1,416	1,294
FCC Added	937	1,179	1,130	973	1,167	1,145	1,410	1,013	1,594	1,662	1,433	1,266
FCC Remaining	2,137	2,061	2,018	2,128	2,107	2,004	1,959	1,932	2,017	2,075	2,073	2,005
FCC 14-15										77	71	69
Apr-Dec										460	440	374
WCBC Start Total	1,264	1,298	1,398	1,457	1,473	1,517	1,539	1,469	1,484	1,469	1,599	1,631
WCBC Completed	529	555	561	596	479	772	484	632	1,161	1,164	1,168	1,489
WCBC Added	563	653	620	612	523	704	774	647	1,146	1,308	1,248	1,458
WCBC Remaining	1,298	1,398	1,457	1,473	1,517	1,539	1,469	1,484	1,469	1,613	1,679	1,600
WCBC 14/15										40	38	36
Apr-Dec										293	262	196
Other Start Total	801	836	937	1,031	1,036	1,013	984	969	973	644	675	708
Other Completed	510	604	718	575	546	704	940	515	752	796	590	790
Other Added	545	707	812	480	523	765	565	519	799	930	624	733
Other Remaining	836	937	1,031	1,036	1,013	984	969	973	1,020	676	709	651
Other 14/15										43	42	42
Apr-Dec										113	101	72
All Start Total	5,350	5,690	5,935	6,017	6,122	6,099	5,907	5,612	5,568	5,256	5,385	5,455
All Completed	2,345	3,099	3,287	2,788	3,310	3,898	4,066	3,088	4,622	4,811	4,190	4,849
All Added	2,685	3,344	3,369	2,893	3,287	3,706	3,771	3,044	4,686	5,084	4,371	4,780
All Remaining	5,690	5,935	6,017	6,122	6,099	5,907	5,612	5,568	5,632	5,427	5,566	5,386
14/15										290	278	264
Apr-Dec										1,132	1,046	851
Plan									3,759	3,759	3,938	3,759
Month against Plan									4,622	4,811	4,190	4,849
Cummulative against Plan									863	1,052	1,304	1,090